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DCI/IC-78-0043
17 July 1978

MEMORANDUM FOR: Director of Central Intelligence

FROM: [redacted] 25X1
Deputy to the DCI for Resource Management

SUBJECT: Program Decision Memoranda

At this week's NFIB and PRC(I) meetings, you may receive questions about the content and schedule of our program decision memoranda. I have outlined below our present plans for these memoranda so that we can be certain that we share the same concept of their format and function.

I. Content. The Program Managers will need the following kinds of instructions in order to revise their program submissions for fall review.

a. Dollar and Manpower Levels. We will provide Program Managers with approximate funding and manpower levels to aim for their fall submissions. The ZBB format gives us flexibility to adjust these levels once rankings are satisfactory to both you and the Program Managers; it should be clear that we will use that flexibility. We should advise Program Managers that guidance levels issued now are conditional upon the results of studies under way, the effects of new issues which may be raised, and further manpower adjustments. (For two programs, the [redacted] and the CCP, an appropriate overall guidance level will be quite uncertain until studies and restructured submissions are available in the fall.) The two percent civilian manpower reduction, in particular, can be expected to cause significant readjustments of these levels--we will want to allocate this cut, however, across the NFIP rather than by an automatic two percent reduction in each program.

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b. Revisions in the Program Submissions. The options which you have approved in the issue papers will be translated into instructions to the Program Managers. Program Managers have reviewed these issue papers so they will be familiar with the range of options you have considered and the grounds on which they have been evaluated.

These instructions will affect three kinds of changes in the submissions:

(1) Adjustments in the requested funding levels for program packages. These will include FY 80 and the out years.

(2) Rerankings of program packages to conform to DCI priorities.

(3) Restructurings of program packages where it seems useful--splitting or consolidating decision units.

c. Instructions for Further Studies and Justifications. These will also be taken from your approved options in the issue papers. Where necessary, we will include due dates and terms of reference for the studies.

d. Dates and Procedures for Budget Review Submissions.

II. Schedule. Our schedule for issuing program decisions involves three steps:

a. Draft program decision memoranda are distributed on 24 July.

b. Written appeals from Program Managers are received from 24 to 31 July.

c. You issue final program decision memoranda on 3 August.

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